

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's 72 community college districts, which operate 114 community colleges. The Board has 17 members appointed by the Governor, subject to confirmation by the Senate. Twelve members are appointed to six-year terms, and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are to:

- Provide direction and coordination to California's community colleges.
- Apportion state funds to districts and ensure prudent use of public resources.
- Improve district and campus programs through informational and technical services on a statewide basis.

Because community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For specifics on the community college capital outlay program, see "Infrastructure Overview."

3-YEAR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
5670 Apportionments	10.3	10.6	10.6	\$7,417,440	\$7,748,090	\$8,124,357
5675 Special Services and Operations	94.4	132.9	132.9	1,541,837	1,723,150	1,852,484
5685 Mandates	-	-	-	32,081	32,792	33,279
9900100 Administration	39.3	-	-	6,255	-	-
9900200 Administration - Distributed	-	-	-	-6,255	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	144.0	143.5	143.5	\$8,991,358	\$9,504,032	\$10,010,120
FUNDING				2016-17*	2017-18*	2018-19*
0001 General Fund				\$18,240	\$14,402	\$94,969
0001 General Fund, Proposition 98				5,348,810	5,757,093	6,062,961
0342 State School Fund				3,325	3,382	3,382
0574 1998 Higher Education Capital Outlay Bond Fund				377	3	1,835
0658 1996 Higher Education Capital Outlay Bond Fund				908	9	349
0705 Higher Education Capital Outlay Bond Fund of 1992				-	29	-
0785 1988 Higher Education Capital Outlay Bond Fund				-	1	-
0814 California State Lottery Education Fund				232,534	231,348	231,173
0890 Federal Trust Fund				746	-	-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				-	25	25
0942 Special Deposit Fund				-	155	155
0986 Local Property Tax Revenues				2,857,853	2,943,189	3,109,541
0992 Higher Education Fees and Income				449,300	462,472	417,811
0995 Reimbursements				73,135	87,563	85,567
3085 Mental Health Services Fund				87	94	94
3273 Employment Opportunity Fund				-1,614	1,825	2,121
6041 2004 Higher Education Capital Outlay Bond Fund				342	2,141	-
6049 2006 California Community College Capital Outlay Bond Fund				-	137	137
8080 Clean Energy Job Creation Fund				7,315	164	-
TOTALS, EXPENDITURES, ALL FUNDS				\$8,991,358	\$9,504,032	\$10,010,120

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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MAJOR PROGRAM CHANGES

- CCC Student Focused Funding Formula-An increase of \$522.8 million Proposition 98 General Fund to implement a new student-focused funding formula, which includes the following:
 - An increase of \$151.3 million to support a base augmentation for apportionments.
 - An increase of \$58.7 million (of which \$35 million is one-time) to support hold-harmless provisions and ensure all districts grow by at least 2.71 percent in 2018-19.
 - An increase of \$173.1 million for a 2.71-percent cost-of-living adjustment for total apportionment growth.
 - An increase of \$138.7 million to reflect the amounts earned back by community college districts that declined in enrollment during the previous three years.
 - An increase of \$59.7 million for enrollment growth of 1-percent.
 - A decrease of \$58.7 million to reflect unused growth provided in 2016-17.
- K-12 Strong Workforce Program-An increase of \$164 million Proposition 98 General Fund in grants to K-12 local educational agencies to expand and align their career technical education programs with programs offered by higher education institutions, and with regional labor market demand.
- California Online Community College-An increase of \$100 million one-time and \$20 million ongoing Proposition 98 General fund to establish an online community college.
- Full-Time Faculty Hiring-An increase of \$50 million Proposition 98 General Fund to hire new full-time faculty for community college districts to move toward meeting the 75-percent full-time faculty target.
- Part-Time Faculty Office Hours-An increase of \$50 million one-time Proposition 98 General Fund to compensate part-time faculty for providing and holding office hours.
- California College Promise-An increase of \$46 million Proposition 98 General Fund to support the implementation of the California College Promise, pursuant to Chapter 735, Statutes of 2017 (AB 19).
- Student Success Completion Grant-An increase of \$40.7 million Proposition 98 General Fund that consolidates two existing financial aid programs and establishes the Student Success Completion Grant to provide grants of \$649 per semester for students who enroll in 12 to 14 units and \$2,000 per semester for students who enroll in 15 or more units per semester.
- Apprenticeship Programs-An increase of \$36.5 million one-time and \$22.7 million ongoing Proposition 98 General Fund to support apprenticeship programs.
- Online Education Initiative Competitive Grants-An increase of \$35 million one-time Proposition 98 General Fund for community college districts to develop online programs and courses that lead to short-term, industry-valued credentials, or enable a student enrolled in a pathway developed by the California Online Community College to seek continued education through pathways offered by an existing community college.
- Adult Education Program-An increase of \$26.6 million Proposition 98 General Fund, which includes a cost-of-living adjustment and \$5 million for investments in a data and accountability system to ensure comprehensive and shared data reporting by regional consortia members. The formerly named Adult Education Block Grant Program was renamed the Adult Education Program.
- Financial Aid Technology Improvements-An increase of \$13.5 million one-time and \$5 million ongoing Proposition 98 General Fund to upgrade colleges' financial aid management systems for more efficient processing.
- Legal Services for Undocumented and Immigrant Students, Faculty and Staff-\$10 million Proposition 98 General Fund to provide legal services to undocumented and immigrant students, faculty and staff on community college campuses.
- Reentry of Incarcerated Individuals Program Grants-An increase of \$5 million one-time Proposition 98 General Fund to provide support for currently and formerly incarcerated students, focused on reentry into their communities.

DETAILED BUDGET ADJUSTMENTS

	2017-18*			2018-19*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						

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• Support K-12 Strong Workforce Program	\$-	\$-	-	\$164,000	\$-	-
• Apportionments Cost-of-Living Adjustment	-	-	-	161,244	-	-
• Provide Augmentation for Student-Focused Funding Formula	-	-	-	151,280	-	-
• Establish an Online Community College	-	-	-	120,000	-	-
• Apportionments Growth Adjustment	-	-	-	59,957	-	-
• Provide Funding for Full-Time Faculty Hiring	-	-	-	50,000	-	-
• Reflect Funding for Chapter 735, Statutes of 2017 (AB 19)	-	-	-	46,000	-	-
• Consolidate the Full-Time Student Success Grant and Completion Grant Programs	-	-	-	40,657	-	-
• Support Transition to New Apportionments Funding Formula	-	-	-	23,720	-	-
• Provide Cost-of-Living Adjustments for the Adult Education Program	-	-	-	21,561	-	-
• Provide Competitive Sub-Grants for the Online Education Initiative	15,000	-	-	20,000	-	-
• Provide One-Time Funding for Part-Time Faculty Office Hours	30,000	-	-	20,000	-	-
• Provide Funding for Deferred Maintenance	-	-	-	17,535	-	-
• Provide Funding for Public Safety Training Center at El Camino Community College	-	-	-	10,000	-	-
• Reappropriate One-Time Funding for CTE Programs in Regions with High Unemployment	-	-	-	8,000	-	-
• Financial Aid Technology and Processing Improvements	13,500	-	-	5,000	-	-
• NextUp Program Augmentation	-	-	-	5,000	-	-
• Provide Funding for Early Childhood Education Center at Norco Community College	-	-	-	5,000	-	-
• Support Adult Education Block Grant Data Alignment Activities	-	-	-	5,000	-	-
• Augmentation for Veterans Resource Centers	6,246	-	-	2,244	-	-
• Provide Support for Certified Nursing Assistant Programs within the Strong Workforce Program	-	-	-	2,000	-	-
• Support State Operations Workload Corresponding with Proposed Community College Investments	-	-	-	1,977	-	-
• 2018-19 Fiscal Year Community Colleges Fire-Related Property Tax Loss Backfill	-	-	-	1,427	-	-
• Provide Funding for LA Valley College Family Resource Center	-	-	-	800	-	-
• Course Identification Numbering System Augmentation	-	-	-	685	-	-
• Reappropriate One-Time Funding to the Chancellor's Office to Replicate Underground Scholars Program in California Community Colleges	-250	-	-	250	-	-
• Provide a Base Augmentation for the Academic Senate	-	-	-	232	-	-
• 2017-18 Community Colleges Fire-Related Property Tax Loss Backfill	1,918	-	-	-	-	-
• Augment the Apprenticeship Program to Address Prior Years Shortfalls	36,455	-	-	-	-	-
• Establish the California STEM Pathways Grant Program	10,000	-	-	-	-	-
• Provide Discretionary Resources to Hold Harmless Districts Under New Apportionments Funding Formula	35,000	-	-	-	-	-
• Provide Funding for Mental Health Services	10,000	-	-	-	-	-
• Provide Funding for Student Hunger and Basic Needs	10,000	-	-	-	-	-

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• Provide Funding for Undocumented and Immigrant Legal Services	10,000	-	-	-	-	-
• Provide One-Time Funding for Open Educational Resources	6,000	-	-	-	-	-
• Provide One-Time Funding for Reentry Programs for Incarcerated Individuals	5,000	-	-	-	-	-
• Provide One-Time Funding for Refugee Training Program	5,000	-	-	-	-	-
• Net-Zero Adjustment to 2018-19 Fiscal Year Community Colleges Fire-Related Property Tax Loss Backfill	-	-	-	-1,427	-	-
Totals, Workload Budget Change Proposals	\$193,869	\$-	-	\$942,142	\$-	-
Other Workload Budget Adjustments						
• Stability Restoration Adjustment	-	-	-	138,666	-	-
• 2018-19 EPA Adjustment	-	-	-	104,016	-	-
• Apprenticeship Program Growth and Cost-of-Living Adjustments	-	-	-	22,672	-	-
• Apportionments Cost-of-Living Adjustment	-	-	-	11,857	-	-
• Extended Opportunity Programs and Services Cost-of-Living Adjustment	-	-	-	3,391	-	-
• Disabled Student Programs and Services Cost-of-Living Adjustment	-	-	-	3,176	-	-
• Reappropriate Funding to Support Institutional Effectiveness Partnership Initiative Technical Assistance	-	-	-	1,379	-	-
• Offsetting Oil and Mineral Revenue Adjustment	-	-	-	1,378	-	-
• Student Services for CalWORKs Student Program Cost-of-Living Adjustment	-	-	-	1,199	-	-
• Mandate Block Grant Cost-of-Living Adjustment	-	-	-	878	-	-
• Reappropriate Funding to Support the Puente Project	-	-	-	738	-	-
• Financial Aid Administration 2% of Waived Fees Adjustment	-	-	-	305	-	-
• Financial Aid Administration Per Unit Adjustment	-	-	-	303	-	-
• Expenditure by Category Redistribution	767	-	-	123	-	-
• Campus Childcare Tax Bailout Program Cost-of-Living Adjustment	-	-	-	93	-	-
• Allocation for Other Post-Employment Benefits	3	-	-	3	-	-
• Informational Net Offsetting Property Tax Adjustment	-	32,319	-	-	198,671	-
• Lottery Revenue Adjustment	-	4,520	-	-	4,345	-
• Equal Employment Opportunity Program	-	-	-	-	2,121	-
• 2017-18 EPA Adjustment	46,028	-	-	-	-	-
• 2017-18 Net Offsetting EPA Adjustment	-46,558	-	-	-	-	-
• Adjust Apportionments to Reflect Apportionment Need	17,640	-	-	-	-	-
• Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-6,063	-	-	-	-	-
• Adjust Apportionments to Reflect Revised Local Revenue Estimate	-32,319	-	-	-	-	-
• Clean Energy Job Creation Fund Carryover	-	164	-	-	-	-
• Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Revise Informational State School Fund Pass-Through Adjustment	-	-	-	-	-	-
• Shift Facilities Planning Support Between Bond Funds	-	-	-	-	-	-
• Informational Oil and Mineral Revenue Adjustment	-	-1,378	-	-	-1,378	-
• Reduce State Operations Reimbursement Authority to Align with Estimated Reimbursements	-	-	-	-	-2,000	-

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• Informational Offsetting Student Fee Revenue Adjustment	-	6,063	-	-	-38,598	-
• Compton Community College District Loan Principal Adjustment	-12	-	-	-11	-	-
• Apportionments Growth Adjustment	-	-	-	-300	-	-
• Adjust Mandate Block Grant Funding to Reflect Updated Enrollment	-	-	-	-391	-	-
• Offsetting Student Fee Revenue Adjustment	-	-	-	-7,402	-	-
• Adjust Apportionments to Reflect Unused Prior Year Enrollment Growth Funding	-58,736	-	-	-58,736	-	-
• 2018-19 Net Offsetting EPA Adjustment	-	-	-	-104,539	-	-
• Other Base Apportionment Adjustments	-	-	-	-148,395	-	-
• Net Offsetting Local Revenue Adjustment	-	-	-	-198,671	-	-
• Carryover/Reappropriation	600	-	-	960	-	-
• Salary Adjustments	430	139	-	430	139	-
• Benefit Adjustments	170	58	-	183	63	-
• Retirement Rate Adjustments	180	59	-	180	59	-
• Budget Position Transparency	-767	-	-5.0	-123	-	-5.0
• Lease Revenue Debt Service Adjustment	-11,319	-	-	-11,845	-	-
Totals, Other Workload Budget Adjustments	\$-89,956	\$41,944	-5.0	\$-238,483	\$163,422	-5.0
Totals, Workload Budget Adjustments	\$103,913	\$41,944	-5.0	\$703,659	\$163,422	-5.0
Totals, Budget Adjustments	\$103,913	\$41,944	-5.0	\$703,659	\$163,422	-5.0

PROGRAM DESCRIPTIONS

5670 - APPORTIONMENTS

This program supports the general education programs of the community colleges. This program also includes activities related to the preparation of reports and the collection of data from community colleges for certification of the funds provided to each district.

5675 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

This program includes the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

5685 - MANDATES

This program provides funds to community college districts to support the costs of performing state mandates.

9900 - ADMINISTRATION

This program provides consolidated administrative functions for support of the Board's various programs.

DETAILED EXPENDITURES BY PROGRAM

		2016-17*	2017-18*	2018-19*
	PROGRAM REQUIREMENTS			
5670	APPORTIONMENTS			
	State Operations:			
0001	General Fund	\$2,030	\$2,044	\$2,263
	Totals, State Operations	\$2,030	\$2,044	\$2,263
	Local Assistance:			
0001	General Fund	\$3,857,086	\$4,097,491	\$4,352,187
0342	State School Fund	3,325	3,382	3,382
0814	California State Lottery Education Fund	232,534	231,348	231,173

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0986	Local Property Tax Revenues	2,857,853	2,943,189	3,109,541
0992	Higher Education Fees and Income	449,300	462,472	417,811
0995	Reimbursements	7,997	8,000	8,000
8080	Clean Energy Job Creation Fund	7,315	164	-
	Totals, Local Assistance	\$7,415,410	\$7,746,046	\$8,122,094
	SUBPROGRAM REQUIREMENTS			
5670015	Apportionments			
	State Operations:			
0001	General Fund	\$2,030	\$2,044	\$2,263
	Totals, State Operations	\$2,030	\$2,044	\$2,263
	Local Assistance:			
0001	General Fund	\$3,785,472	\$3,968,164	\$4,231,643
0342	State School Fund	3,325	3,382	3,382
0814	California State Lottery Education Fund	232,534	231,348	231,173
0986	Local Property Tax Revenues	2,857,853	2,943,189	3,109,541
0992	Higher Education Fees and Income	449,300	462,472	417,811
8080	Clean Energy Job Creation Fund	7,315	164	-
	Totals, Local Assistance	\$7,335,799	\$7,608,719	\$7,993,550
	SUBPROGRAM REQUIREMENTS			
5670019	Apprenticeship			
	Local Assistance:			
0001	General Fund	\$32,185	\$42,620	\$42,848
	Totals, Local Assistance	\$32,185	\$42,620	\$42,848
	SUBPROGRAM REQUIREMENTS			
5670023	Apprenticeship Training and Instruction			
	Local Assistance:			
0001	General Fund	\$21,429	\$48,707	\$34,696
	Totals, Local Assistance	\$21,429	\$48,707	\$34,696
	SUBPROGRAM REQUIREMENTS			
5670035	Expand the Delivery of Courses through Technology			
	Local Assistance:			
0001	General Fund	\$18,000	\$38,000	\$43,000
	Totals, Local Assistance	\$18,000	\$38,000	\$43,000
	SUBPROGRAM REQUIREMENTS			
5670036	Calworks Services			
	Local Assistance:			
0995	Reimbursements	7,997	8,000	8,000
	Totals, Local Assistance	\$7,997	\$8,000	\$8,000
	PROGRAM REQUIREMENTS			
5675	SPECIAL SERVICES AND OPERATIONS			
	State Operations:			
0001	General Fund	\$11,279	\$13,294	\$15,675
0574	1998 Higher Education Capital Outlay Bond Fund	377	3	1,835
0658	1996 Higher Education Capital Outlay Bond Fund	908	9	349
0705	Higher Education Capital Outlay Bond Fund of 1992	-	29	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	1	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	10	10
0942	Special Deposit Fund	-	155	155
0995	Reimbursements	6,874	10,129	8,133
3085	Mental Health Services Fund	87	94	94
6041	2004 Higher Education Capital Outlay Bond Fund	342	2,141	-

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6049	2006 California Community College Capital Outlay Bond Fund	-	137	137
	Totals, State Operations	\$19,867	\$26,002	\$26,388
	Local Assistance:			
0001	General Fund	\$1,464,574	\$1,625,874	\$1,754,526
0890	Federal Trust Fund	746	-	-
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	58,264	69,434	69,434
3273	Employment Opportunity Fund	-1,614	1,825	2,121
	Totals, Local Assistance	\$1,521,970	\$1,697,148	\$1,826,096
	SUBPROGRAM REQUIREMENTS			
5675015	Student Success for Basic Skills Students			
	Local Assistance:			
0001	General Fund	\$50,037	\$50,037	\$-
	Totals, Local Assistance	\$50,037	\$50,037	\$-
	SUBPROGRAM REQUIREMENTS			
5675019	Student Financial Aid Administration			
	Local Assistance:			
0001	General Fund	\$73,196	\$86,275	\$78,383
	Totals, Local Assistance	\$73,196	\$86,275	\$78,383
	SUBPROGRAM REQUIREMENTS			
5675020	Full-Time Student Success Grant			
	Local Assistance:			
0001	General Fund	\$41,174	\$66,187	\$-
	Totals, Local Assistance	\$41,174	\$66,187	\$-
	SUBPROGRAM REQUIREMENTS			
5675021	Community College Completion Grant			
	Local Assistance:			
0001	General Fund	\$-	\$25,000	\$-
	Totals, Local Assistance	\$-	\$25,000	\$-
	SUBPROGRAM REQUIREMENTS			
5675022	Student Success Completion Grant			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$131,844
	Totals, Local Assistance	\$-	\$-	\$131,844
	SUBPROGRAM REQUIREMENTS			
5675023	Extended Opportunity Programs and Services			
	Local Assistance:			
0001	General Fund	\$123,189	\$125,111	\$128,502
	Totals, Local Assistance	\$123,189	\$125,111	\$128,502
	SUBPROGRAM REQUIREMENTS			
5675027	Disabled Students			
	Local Assistance:			
0001	General Fund	\$115,388	\$117,188	\$120,364
	Totals, Local Assistance	\$115,388	\$117,188	\$120,364
	SUBPROGRAM REQUIREMENTS			
5675031	Student Services for CalWORKs Recipients			
	Local Assistance:			
0001	General Fund	\$43,580	\$44,260	\$45,459
	Totals, Local Assistance	\$43,580	\$44,260	\$45,459
	SUBPROGRAM REQUIREMENTS			
5675035	Foster Care Education Program			

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	State Operations:			
0995	Reimbursements	420	420	420
	Totals, State Operations	420	420	420
	Local Assistance:			
0001	General Fund	\$5,254	\$5,254	\$5,254
0995	Reimbursements	4,599	6,112	6,112
	Totals, Local Assistance	9,853	11,366	11,366
	SUBPROGRAM REQUIREMENTS			
5675039	Student Success and Support Program			
	Local Assistance:			
0001	General Fund	\$480,304	\$588,609	\$56,123
	Totals, Local Assistance	480,304	588,609	56,123
	SUBPROGRAM REQUIREMENTS			
5675040	Student Equity and Achievement Program			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$475,220
	Totals, Local Assistance	\$-	\$-	475,220
	SUBPROGRAM REQUIREMENTS			
5675043	Student Services Administration			
	State Operations:			
0001	General Fund	\$2,440	\$3,575	\$4,529
0995	Reimbursements	57	265	269
3085	Mental Health Services Fund	87	94	94
	Totals, State Operations	2,584	3,934	4,892
	Local Assistance:			
0001	General Fund	\$-	\$10,000	\$-
	Totals, Local Assistance	\$-	10,000	\$-
	SUBPROGRAM REQUIREMENTS			
5675047	Special Services			
	State Operations:			
0001	General Fund	\$-	\$72	\$322
0995	Reimbursements	1,556	1,976	676
	Totals, State Operations	1,556	2,048	998
	SUBPROGRAM REQUIREMENTS			
5675050	California State Pathways in Technology			
	Local Assistance:			
0001	General Fund	\$-	\$10,000	\$-
	Totals, Local Assistance	\$-	10,000	\$-
	SUBPROGRAM REQUIREMENTS			
5675061	Academic Senate for the Community Colleges			
	State Operations:			
0001	General Fund	\$-	\$20	\$20
	Totals, State Operations	\$-	20	20
	Local Assistance:			
0001	General Fund	\$768	\$768	\$1,685
	Totals, Local Assistance	768	768	1,685
	SUBPROGRAM REQUIREMENTS			
5675065	Student and Faculty Diversity			
	State Operations:			
0001	General Fund	\$-	\$55	\$55
	Totals, State Operations	\$-	55	55
	SUBPROGRAM REQUIREMENTS			

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5675069	Equal Employment Opportunity			
	Local Assistance:			
0001	General Fund	\$2,767	\$2,767	\$2,767
3273	Employment Opportunity Fund	-1,614	1,825	2,121
	Totals, Local Assistance	\$1,153	\$4,592	\$4,888
	SUBPROGRAM REQUIREMENTS			
5675073	Part-Time Faculty Health Insurance			
	Local Assistance:			
0001	General Fund	\$490	\$490	\$490
	Totals, Local Assistance	\$490	\$490	\$490
	SUBPROGRAM REQUIREMENTS			
5675077	Part-Time Faculty Compensation			
	Local Assistance:			
0001	General Fund	\$24,907	\$24,907	\$24,907
	Totals, Local Assistance	\$24,907	\$24,907	\$24,907
	SUBPROGRAM REQUIREMENTS			
5675081	Part-Time Faculty Office Hours			
	Local Assistance:			
0001	General Fund	\$7,172	\$42,172	\$32,172
	Totals, Local Assistance	\$7,172	\$42,172	\$32,172
	SUBPROGRAM REQUIREMENTS			
5675098	Integrated Technology			
	Local Assistance:			
0001	General Fund	\$-	\$6,000	\$41,890
	Totals, Local Assistance	\$-	\$6,000	\$41,890
	SUBPROGRAM REQUIREMENTS			
5675099	Telecommunications and Technology Infrastructure			
	Local Assistance:			
0001	General Fund	\$27,890	\$33,890	\$-
	Totals, Local Assistance	\$27,890	\$33,890	\$-
	SUBPROGRAM REQUIREMENTS			
5675100	California Statewide Community College			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$120,000
	Totals, Local Assistance	\$-	\$-	\$120,000
	SUBPROGRAM REQUIREMENTS			
5675107	Vocational Education			
	State Operations:			
0001	General Fund	\$2,816	\$3,578	\$3,730
0942	Special Deposit Fund	-	155	155
0995	Reimbursements	4,404	5,023	4,323
	Totals, State Operations	\$7,220	\$8,756	\$8,208
	Local Assistance:			
0995	Reimbursements	53,665	63,322	63,322
	Totals, Local Assistance	\$53,665	\$63,322	\$63,322
	SUBPROGRAM REQUIREMENTS			
5675113	K12 Partnerships Program			
	Local Assistance:			
0001	General Fund	\$14,999	\$-	\$-
	Totals, Local Assistance	\$14,999	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675115	Fund for Student Success			

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6870 Board of Governors of the California Community Colleges - Continued

	Local Assistance:			
0001	General Fund	\$4,825	\$8,658	\$9,396
	Totals, Local Assistance	\$4,825	\$8,658	\$9,396
	SUBPROGRAM REQUIREMENTS			
5675119	Economic Development			
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	\$-	\$10	\$10
	Totals, State Operations	\$-	\$10	\$10
	Local Assistance:			
0001	General Fund	\$270,436	\$270,929	\$280,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
	Totals, Local Assistance	\$270,436	\$270,944	\$280,944
	SUBPROGRAM REQUIREMENTS			
5675120	K–12 Strong Workforce Program			
	Local Assistance:			
0001	General Fund	\$-	\$-	\$164,000
	Totals, Local Assistance	\$-	\$-	\$164,000
	SUBPROGRAM REQUIREMENTS			
5675123	Transfer Education and Articulation			
	Local Assistance:			
0001	General Fund	\$698	\$698	\$698
	Totals, Local Assistance	\$698	\$698	\$698
	SUBPROGRAM REQUIREMENTS			
5675125	Curriculum Standards and Instructional Service			
	State Operations:			
0001	General Fund	\$3,015	\$3,414	\$3,483
	Totals, State Operations	\$3,015	\$3,414	\$3,483
	SUBPROGRAM REQUIREMENTS			
5675131	Facilities Planning			
	State Operations:			
0001	General Fund	\$9	\$-	\$-
0574	1998 Higher Education Capital Outlay Bond Fund	377	3	1,835
0658	1996 Higher Education Capital Outlay Bond Fund	908	9	349
0705	Higher Education Capital Outlay Bond Fund of 1992	-	29	-
0785	1988 Higher Education Capital Outlay Bond Fund	-	1	-
0995	Reimbursements	-	1,189	1,189
6041	2004 Higher Education Capital Outlay Bond Fund	342	2,141	-
6049	2006 California Community College Capital Outlay Bond Fund	-	137	137
	Totals, State Operations	\$1,636	\$3,509	\$3,510
	SUBPROGRAM REQUIREMENTS			
5675133	Physical Plant and Instructional Support			
	Local Assistance:			
0001	General Fund	\$160,738	\$69,859	\$17,535
	Totals, Local Assistance	\$160,738	\$69,859	\$17,535
	SUBPROGRAM REQUIREMENTS			
5675135	MIS and Operations Unit			
	State Operations:			
0001	General Fund	\$2,999	\$2,580	\$3,536
0995	Reimbursements	437	1,256	1,256
	Totals, State Operations	\$3,436	\$3,836	\$4,792
	SUBPROGRAM REQUIREMENTS			

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6870 Board of Governors of the California Community Colleges - Continued

5675150	Campus Childcare Tax Bailout			
	Local Assistance:			
0001	General Fund	\$3,384	\$3,437	\$3,530
	Totals, Local Assistance	\$3,384	\$3,437	\$3,530
	SUBPROGRAM REQUIREMENTS			
5675156	Nursing Program Support			
	Local Assistance:			
0001	General Fund	\$13,378	\$13,378	\$13,378
	Totals, Local Assistance	\$13,378	\$13,378	\$13,378
	SUBPROGRAM REQUIREMENTS			
5675172	State Trade and Export Promotion Program			
	Local Assistance:			
0890	Federal Trust Fund	\$746	\$-	\$-
	Totals, Local Assistance	\$746	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5675174	Higher Education Innovation Awards			
	Local Assistance:			
0001	General Fund	\$-	\$20,000	\$-
	Totals, Local Assistance	\$-	\$20,000	\$-
	PROGRAM REQUIREMENTS			
5685	MANDATES			
	Local Assistance:			
0001	General Fund	\$32,081	\$32,792	\$33,279
	Totals, Local Assistance	\$32,081	\$32,792	\$33,279
	SUBPROGRAM REQUIREMENTS			
5685010	Mandates			
	Local Assistance:			
0001	General Fund	\$32,078	\$32,792	\$33,279
	Totals, Local Assistance	\$32,078	\$32,792	\$33,279
	SUBPROGRAM REQUIREMENTS			
5685013	Mandates - Enrollment Fee Collection and Waivers (Title 5) (99-TC-13) (00-TC-15)			
	Local Assistance:			
0001	General Fund	\$1	\$-	\$-
	Totals, Local Assistance	\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685047	Mandates - Minimum Conditions for State Aid (Ch. 973, Stats.1988) (02-TC-25 and 02-TC-31)			
	Local Assistance:			
0001	General Fund	\$1	\$-	\$-
	Totals, Local Assistance	\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
5685059	Mandates - Collective Bargaining and Collective Bargaining Agreement Disclosure(Ch. 961, Stats. 1975) (CSM 4425, 97-TC-08)			
	Local Assistance:			
0001	General Fund	\$1	\$-	\$-
	Totals, Local Assistance	\$1	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$6,255	\$-	\$-
	Totals, State Operations	\$6,255	\$-	\$-
	SUBPROGRAM REQUIREMENTS			

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6870 Board of Governors of the California Community Colleges - Continued**9900200 Administration - Distributed****State Operations:**

0001	General Fund	-\$6,255	\$-	\$-
	Totals, State Operations	-\$6,255	\$-	\$-
TOTALS, EXPENDITURES				
	State Operations	21,897	28,046	28,651
	Local Assistance	8,969,461	9,475,986	9,981,469
	Totals, Expenditures	\$8,991,358	\$9,504,032	\$10,010,120

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
PERSONAL SERVICES						
Baseline Positions	142.5	148.5	148.5	\$11,971	\$12,602	\$12,477
Budget Position Transparency	-	-5.0	-5.0	-	-767	-123
Other Adjustments	1.5	-	-	294	624	1,063
Net Totals, Salaries and Wages	144.0	143.5	143.5	\$12,265	\$12,459	\$13,417
Staff Benefits	-	-	-	5,612	6,944	7,243
Totals, Personal Services	144.0	143.5	143.5	\$17,877	\$19,403	\$20,660
OPERATING EXPENSES AND EQUIPMENT				\$4,020	\$8,488	\$7,836
SPECIAL ITEMS OF EXPENSES				-	155	155
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,897	\$28,046	\$28,651

2 Local Assistance	Expenditures		
	2016-17*	2017-18*	2018-19*
Grants and Subventions - Governmental	\$8,923,049	\$9,443,338	\$9,949,347
Rents and Leases	46,412	32,648	32,122
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$8,969,461	\$9,475,986	\$9,981,469

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2016-17*	2017-18*	2018-19*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,950	\$14,205	\$16,728
Allocation for Employee Compensation	-	430	-
Allocation for Other Post-Employment Benefits	-	3	-
Allocation for Staff Benefits	-	170	-
Budget Position Transparency	-	-767	-
Expenditure by Category Redistribution	-	767	-
Section 3.60 Pension Contribution Adjustment	-	180	-
Prior Year Balances Available:			
Item 6870-001-0001, Budget Act of 2016	-	2,401	1,801
Item 6870-001-0001, Budget Act of 2017 as reappropriated by Item 6870-491, Budget Act of 2018	-	-	250
Totals Available	\$15,950	\$17,389	\$18,779
Unexpended balance, estimated savings	-240	-	-
Balance available in subsequent years	-2,401	-2,051	-841

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6870 Board of Governors of the California Community Colleges - Continued

TOTALS, EXPENDITURES	<u>\$13,309</u>	<u>\$15,338</u>	<u>\$17,938</u>
0574 1998 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$3	\$1,835
Totals Available	<u>\$380</u>	<u>\$3</u>	<u>\$1,835</u>
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	<u>\$377</u>	<u>\$3</u>	<u>\$1,835</u>
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,358	\$9	\$349
Totals Available	<u>\$1,358</u>	<u>\$9</u>	<u>\$349</u>
Unexpended balance, estimated savings	-450	-	-
TOTALS, EXPENDITURES	<u>\$908</u>	<u>\$9</u>	<u>\$349</u>
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$29	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$29</u>	<u>-</u>
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$1	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$1</u>	<u>-</u>
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$10	\$10
Totals Available	<u>\$10</u>	<u>\$10</u>	<u>\$10</u>
Unexpended balance, estimated savings	-10	-	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$10</u>	<u>\$10</u>
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code section 16370	\$155	\$155	\$155
Totals Available	<u>\$155</u>	<u>\$155</u>	<u>\$155</u>
Unexpended balance, estimated savings	-155	-	-
TOTALS, EXPENDITURES	<u>-</u>	<u>\$155</u>	<u>\$155</u>
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$6,874	\$10,129	\$8,133
TOTALS, EXPENDITURES	<u>\$6,874</u>	<u>\$10,129</u>	<u>\$8,133</u>
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$90	\$89	\$94
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	1	-
Totals Available	<u>\$90</u>	<u>\$94</u>	<u>\$94</u>
Unexpended balance, estimated savings	-3	-	-
TOTALS, EXPENDITURES	<u>\$87</u>	<u>\$94</u>	<u>\$94</u>
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$375	\$2,055	-
Allocation for Employee Compensation	-	47	-
Allocation for Staff Benefits	-	19	-

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6870 Board of Governors of the California Community Colleges - Continued

Section 3.60 Pension Contribution Adjustment	-	20	-
Totals Available	\$375	\$2,141	-
Unexpended balance, estimated savings	-33	-	-
TOTALS, EXPENDITURES	\$342	\$2,141	-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$137	\$137	\$137
Totals Available	\$137	\$137	\$137
Unexpended balance, estimated savings	-137	-	-
TOTALS, EXPENDITURES	-	\$137	\$137
Total Expenditures, All Funds, (State Operations)	\$21,897	\$28,046	\$28,651

2 LOCAL ASSISTANCE	2016-17*	2017-18*	2018-19*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,928,952	-	\$4,155,021
101 Budget Act appropriation as amended by Chapter 254, Statutes of 2017	-	4,143,737	-
2017-18 Community Colleges Fire-Related Property Tax Loss Backfill	-	1,918	-
2017-18 Net Offsetting EPA Adjustment	-	-46,558	-
Adjust Apportionments to Reflect Apportionment Need	-	17,640	-
Adjust Apportionments to Reflect Revised Estimates of Offsetting Student Fees	-	-6,063	-
Adjust Apportionments to Reflect Revised Local Revenue Estimate	-	-32,319	-
Adjust Apportionments to Reflect Unused Prior Year Enrollment Growth Funding	-	-58,736	-
102 Budget Act appropriation	41,174	66,187	-
103 Budget Act appropriation	46,537	43,967	32,122
Lease Revenue Debt Service Adjustment	-	-11,319	-
Lease Revenue Debt Service Past Year Adjustment	-57	-	-
104 Budget Act appropriation	-	25,000	-
105 Budget Act appropriation	-	-	120,000
107 Budget Act appropriation	570	570	570
108 Budget Act appropriation	-	-	131,844
113 Budget Act appropriation	15,000	-	-
201 Budget Act appropriation	500,000	500,000	526,561
203 Budget Act appropriation	-	-	164,000
295 Budget Act appropriation (state mandates)	13	13	13
296 Budget Act appropriation (state mandates)	32,423	32,779	33,266
Article XIII, Section 36 of the California State Constitution (Proposition 30-transfer to Education Protection Account)	829,150	795,548	899,564
2017-18 EPA Adjustment	-	46,028	-
Financial Aid Technology and Processing Improvements	-	13,500	-
Provide Discretionary Resources to Hold Harmless Districts Under New Apportionments Funding Formula	-	35,000	-
Provide One-Time Funding for Open Educational Resources	-	6,000	-
Provide One-Time Funding for Reentry Programs for Incarcerated Individuals	-	5,000	-
Provide Funding for Undocumented and Immigrant Legal Services	-	10,000	-
Establish the California STEM Pathways Grant Program	-	10,000	-
Provide Funding for Mental Health Services	-	10,000	-
Provide Competitive Sub-Grants for the Online Education Initiative	-	15,000	-
Provide Funding for Student Hunger and Basic Needs	-	10,000	-
Augmentation for Veterans Resource Centers	-	6,246	-
Provide One-Time Funding for Part-Time Faculty Office Hours	-	30,000	-
Augment the Apprenticeship Program to Address Prior Years Shortfalls	-	36,455	-

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6870 Board of Governors of the California Community Colleges - Continued

Provide One-Time Funding for Refugee Training Program	-	5,000	-
Public Resources Code section 26205 (Transfer to Clean Energy Job Creation Fund)	49,280	46,500	-
Chapter 24, Statutes of 2016 (Adult Education Block Grant)	5,000	-	-
Totals Available	\$5,448,042	\$5,757,093	\$6,062,961
Unexpended balance, estimated savings	-99,232	-	-
TOTALS, EXPENDITURES	\$5,348,810	\$5,757,093	\$6,062,961

0001 General Fund

Prior Year Balances Available:			
Reappropriation from Proposition 98 per Item 6870-485, Budget Act of 2016	6,410	-	-
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	-	75,871
Reappropriation from Proposition 98 per Item 6870-488, Budget Act of 2018	-	-	2,117
TOTALS, EXPENDITURES	\$6,410	-	\$77,988
Loan repayment per Education Code section 41329.52	-1,479	-936	-957
NET TOTALS, EXPENDITURES	\$4,931	-\$936	\$77,031

0342 State School Fund

APPROPRIATIONS			
Article XVI, Section 8.5 of the California State Constitution	\$4,647,344	\$4,858,575	\$5,007,996
Informational State School Fund Pass-Through Adjustment	-	-358,001	-
Past Year Adjustments	-575,364	-	-
Revise Informational State School Fund Pass-Through Adjustment	-	-46,722	-
Education Code section 12320 (federal oil and mineral revenue)	4,760	4,760	3,382
Informational Oil and Mineral Revenue Adjustment	-	-1,378	-
Past Year Adjustments	-1,435	-	-
TOTALS, EXPENDITURES	\$4,075,305	\$4,457,234	\$5,011,378
Less funding provided by General Fund	-4,071,980	-4,453,852	-5,007,996
NET TOTALS, EXPENDITURES	\$3,325	\$3,382	\$3,382

0814 California State Lottery Education Fund

APPROPRIATIONS			
Government Code section 8880.5	\$226,828	\$226,828	\$231,173
Lottery Revenue Adjustment	-	4,520	-
Past Year Adjustments	5,706	-	-
TOTALS, EXPENDITURES	\$232,534	\$231,348	\$231,173

0890 Federal Trust Fund

APPROPRIATIONS			
Federal funds per Budget Act of 2016	\$844	-	-
Totals Available	\$844	-	-
Unexpended balance, estimated savings	-98	-	-
TOTALS, EXPENDITURES	\$746	-	-

0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund

APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	-	\$15	\$15

0986 Local Property Tax Revenues

APPROPRIATIONS			
Local property tax revenue (amount counted toward apportionments)	\$2,812,750	\$2,910,870	\$3,109,541
Informational Net Offsetting Property Tax Adjustment	45,103	32,319	-
TOTALS, EXPENDITURES	\$2,857,853	\$2,943,189	\$3,109,541

0992 Higher Education Fees and Income

APPROPRIATIONS

6870 Board of Governors of the California Community Colleges - Continued

Student fee revenue (amount counted toward apportionments)	\$455,536	\$456,409	\$417,811
Informational Offsetting Student Fee Revenue Adjustment	-6,236	6,063	-
TOTALS, EXPENDITURES	\$449,300	\$462,472	\$417,811
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$66,261	\$77,434	\$77,434
TOTALS, EXPENDITURES	\$66,261	\$77,434	\$77,434
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California State Constitution (Proposition 30)	\$829,150	\$795,548	\$899,564
2017-18 EPA Adjustment	-	46,028	-
TOTALS, EXPENDITURES	\$829,150	\$841,576	\$899,564
Less funding provided by General Fund	-829,150	-841,576	-899,564
NET TOTALS, EXPENDITURES	-	-	-
3273 Employment Opportunity Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,333	\$1,825	\$2,121
Totals Available	\$2,333	\$1,825	\$2,121
Unexpended balance, estimated savings	-1,298	-	-
TOTALS, EXPENDITURES	\$1,035	\$1,825	\$2,121
Less Funding provided by General Fund	-2,649	-	-
NET TOTALS, EXPENDITURES	-\$1,614	\$1,825	\$2,121
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$49,280	\$46,500	-
Prior Year Balances Available:			
Item 6870-139-8080, Budget Act of 2013 as reappropriated by Chapter 34, Statutes of 2014	128	128	-
Item 6870-139-8080, Budget Act of 2014	35	35	-
Item 6870-139-8080, Budget Act of 2015	7,316	1	-
Totals Available	\$56,759	\$46,664	-
Balance available in subsequent years	-164	-	-
TOTALS, EXPENDITURES	\$56,595	\$46,664	-
Less funding provided by General Fund	-49,280	-46,500	-
NET TOTALS, EXPENDITURES	\$7,315	\$164	-
Total Expenditures, All Funds, (Local Assistance)	\$8,969,461	\$9,475,986	\$9,981,469
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$8,991,358	\$9,504,032	\$10,010,120

FUND CONDITION STATEMENTS

	2016-17*	2017-18*	2018-19*
3273 Employment Opportunity Fund^S			
BEGINNING BALANCE	\$2,333	\$3,946	\$2,121
Prior Year Adjustments	-1	-	-
Adjusted Beginning Balance	<u>\$2,332</u>	<u>\$3,946</u>	<u>\$2,121</u>
Total Resources	<u>\$2,332</u>	<u>\$3,946</u>	<u>\$2,121</u>
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6870 Board of Governors of the California Community Colleges (Local Assistance)	1,035	1,825	2,121
Expenditure Adjustments:			
Less Funding provided by General Fund (Local Assistance)	-2,649	-	-

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6870 Board of Governors of the California Community Colleges - Continued

Total Expenditures and Expenditure Adjustments	-\$1,614	\$1,825	\$2,121
FUND BALANCE	\$3,946	\$2,121	-
Reserve for economic uncertainties	3,946	2,121	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2016-17	2017-18	2018-19	2016-17*	2017-18*	2018-19*
Baseline Positions	142.5	148.5	148.5	\$11,971	\$12,602	\$12,477
Budget Position Transparency	-	-5.0	-5.0	-	-767	-123
Salary and Other Adjustments	1.5	-	-	294	749	-299
Workload and Administrative Adjustments						
Reappropriate One-Time Funding to the Chancellor's Office to Replicate Underground Scholars Program in California Community Colleges						
Spec In Academic Plan & Develmt	-	-	-	-	-125	125
Support State Operations Workload Corresponding with Proposed Community College Investments						
Accounting Officer (Spec)	-	-	-	-	-	56
Administrator	-	-	-	-	-	192
Assoc Govtl Program Analyst	-	-	-	-	-	65
Spec In Academic Plan & Develmt	-	-	-	-	-	168
Spec In Fiscal Plan & Administration	-	-	-	-	-	84
Spec In Info Sys & Analysis	-	-	-	-	-	504
Spec In Student Svcs Plan & Develmt	-	-	-	-	-	168
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	-\$125	\$1,362
Totals, Adjustments	1.5	-5.0	-5.0	\$294	-\$143	\$940
TOTALS, SALARIES AND WAGES	144.0	143.5	143.5	\$12,265	\$12,459	\$13,417

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system serves approximately 2.1 million students annually at 72 locally-governed community college districts encompassing 114 campuses and 77 approved off-campus centers. These assets include 24,425 acres of land, 5,951 buildings, and 85.1 million square feet. The system also holds classes at numerous off-campus outreach centers.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2016-17*	2017-18*	2018-19*
5680	CAPITAL OUTLAY Projects				
0000500	Citrus Community College District, Citrus College: Hayden Hall #12 Renovation Construction		1,270	-	-
			1,270	-	-
0000542	Los Rios Community College District, Sacramento City College: Davis Center Phase 2 Construction		7,595	-	-
			7,595	-	-
0000544	Mt. San Jacinto Community College District, Mt. San Jacinto College: Fire Alarm Replacement Construction		2,181	-	-
			2,181	-	-
0000561	Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement		341	33,146	-

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6870 Board of Governors of the California Community Colleges - Continued

	Working Drawings	341	-	-
	Construction	-	33,146	-
0000681	Rio Hondo Community College District, Rio Hondo College: L Tower Seismic and Code Upgrades	19,601	147	-
	Preliminary Plans	-	57	-
	Working Drawings	-	90	-
	Construction	19,601	-	-
0001597	North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization	-	711	602
	Preliminary Plans	-	711	-
	Working Drawings	-	-	602
0001599	Compton Community College District, Compton College: Instructional Building 2 Replacement	-	765	511
	Preliminary Plans	-	765	-
	Working Drawings	-	-	511
0001600	San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement	-	2,978	2,401
	Preliminary Plans	-	2,978	-
	Working Drawings	-	-	2,401
0001601	San Francisco Community College District, Alemany Center: Seismic and Code Upgrades	-	715	536
	Preliminary Plans	-	715	-
	Working Drawings	-	-	536
0001602	Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	-	2,199	1,679
	Preliminary Plans	-	2,199	-
	Working Drawings	-	-	1,679
0002129	Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex	-	945	708
	Preliminary Plans	-	945	-
	Working Drawings	-	-	708
0002130	Long Beach Community College District, Liberal Arts Campus: Multi-Disciplinary Facility Replacement	-	954	26,806
	Performance Criteria	-	954	-
	Design Build	-	-	26,806
0002131	Santa Monica Community College District, Santa Monica College: Math/Science Addition	-	1,222	1,362
	Preliminary Plans	-	1,222	-
	Working Drawings	-	-	1,362
0002134	Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building	-	1,183	865
	Preliminary Plans	-	1,183	-
	Working Drawings	-	-	865
0002481	Solano County Community College District, Solano College: Library Building 100 Replacement	-	1,543	1,260
	Preliminary Plans	-	1,543	-
	Working Drawings	-	-	1,260
0002482	Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	-	1,086	1,108
	Preliminary Plans	-	1,086	-
	Working Drawings	-	-	1,108
0002484	West Hills Community College District, North District Center: Center Expansion	-	831	1,297
	Preliminary Plans	-	831	-
	Working Drawings	-	-	1,297
0002485	Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1	-	364	228

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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	Preliminary Plans	-	364	-
	Working Drawings	-	-	228
0002486	Coast Community College District, Golden West College: Language Arts Complex	-	-	1,615
	Preliminary Plans	-	-	763
	Working Drawings	-	-	852
0002490	Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex	-	-	3,548
	Preliminary Plans	-	-	1,634
	Working Drawings	-	-	1,914
0002491	Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization	-	-	396
	Preliminary Plans	-	-	396
0002492	Peralta Community College District, Merritt College: Child Development Center	-	-	436
	Preliminary Plans	-	-	209
	Working Drawings	-	-	227
0002494	West Valley-Mission Community College District, Mission College: MT Portables Replacement Building	-	412	329
	Preliminary Plans	-	412	-
	Working Drawings	-	-	329
0002496	Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement	-	986	551
	Preliminary Plans	-	986	-
	Working Drawings	-	-	551
0002497	Peralta Community College District, Laney College: Learning Resource Center	-	-	1,605
	Preliminary Plans	-	-	761
	Working Drawings	-	-	844
0003338	Compton Community College District, Compton College: Instructional Building 1 Replacement	-	-	14,258
	Construction	-	-	14,258
0003339	Redwoods Community College District, College of the Redwoods: Arts Building Replacement	-	-	2,077
	Preliminary Plans	-	-	1,319
	Working Drawings	-	-	758
TOTALS, EXPENDITURES, ALL PROJECTS		\$30,988	\$50,187	\$64,178

FUNDING		2016-17*	2017-18*	2018-19*
0574	1998 Higher Education Capital Outlay Bond Fund	\$3,451	\$-	\$-
6049	2006 California Community College Capital Outlay Bond Fund	27,537	33,293	14,258
6087	2016 California Community College Capital Outlay Bond Fund	-	16,894	49,920
TOTALS, EXPENDITURES, ALL FUNDS		\$30,988	\$50,187	\$64,178

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2016-17*	2017-18*	2018-19*
0574 1998 Higher Education Capital Outlay Bond Fund				
Prior Year Balances Available:				
	Item 6870-301-0574, Budget Act of 2015	5,724	2,273	-
Totals Available		\$5,724	\$2,273	-
Unexpended balance, estimated savings		-	-2,273	-
Balance available in subsequent years		-2,273	-	-
TOTALS, EXPENDITURES		\$3,451	-	-
6049 2006 California Community College Capital Outlay Bond Fund				
APPROPRIATIONS				
301 Budget Act appropriation		-	-	\$14,258

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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Prior Year Balances Available:

Item 6870-301-6049, Budget Act of 2014	-	147	-
Item 6870-301-6049, Budget Act of 2015 as reappropriated by Item 6870-490, Budget Act of 2016 and Item 6870-493, Budget Act of 2017	-	53,232	-
Item 6870-301-6049, Budget Act of 2015 as reappropriated by Item 6870-490, Budget Act of 2016 and by Item 6870-493, Budget Act of 2017	94,207	-	-
Totals Available	\$94,207	\$53,379	\$14,258
Unexpended balance, estimated savings	-13,438	-20,086	-
Balance available in subsequent years	-53,232	-	-
TOTALS, EXPENDITURES	\$27,537	\$33,293	\$14,258
6087 2016 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$49,920
301 Budget Act appropriation as amended by Chapter 181, Statutes of 2017	-	16,894	-
TOTALS, EXPENDITURES	-	\$16,894	\$49,920
Total Expenditures, All Funds, (Capital Outlay)	\$30,988	\$50,187	\$64,178